



County of Los Angeles  
**CHIEF ADMINISTRATIVE OFFICE**

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012  
(213) 974-1101  
<http://cao.co.la.ca.us>

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DAVID E. JANSSEN  
Chief Administrative Officer

September 26, 2006

Board of Supervisors  
GLORIA MOLINA  
First District

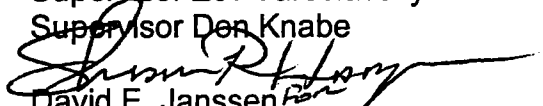
YVONNE B. BURKE  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

To: Mayor Michael D. Antonovich  
Supervisor Gloria Molina  
Supervisor Yvonne B. Burke  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe

From:   
David E. Janssen  
Chief Administrative Officer

**REPORT BACK ON THE BOARD'S INSTRUCTION TO THE CHIEF  
ADMINISTRATIVE OFFICE TO IDENTIFY FUNDS TO EXPAND THE PARKS AND  
RECREATION TRAILS SECTION**

On June 26, 2006, your Board instructed the Chief Administrative Office (CAO) to identify funds to expand and address the needs of the Parks Department Trails Section and report back for consideration at the September 19, 2006 Supplemental Budget Deliberations. The Parks Department identified a need of \$1.411 million as shown on the attachment.

At this time, the CAO has been unable to identify sufficient ongoing funding for the proposed expansion of the Department's Trails Section; however, the CAO will consider potential funding alternatives during the 2007-08 Proposed Budget.

If you have any questions or need additional information, your staff may contact Anthony Baker at (213) 974-1135.

DEJ:DIL  
RG:AB:yf  
Attachment

c: Executive Officer, Board of Supervisors  
County Counsel  
Auditor-Controller

Parks.Trails.Motion.bm

**Parks & Recreation  
2006-07 Supplemental Budget  
Trails Section Expansion Costs**

<b>Salaries and Employee Benefits</b>		
<b>Item Description</b>	<b># Perm</b>	<b>Total Cost Perm</b>
Grounds Maintenance Worker I	4.0	\$168,000
Grounds Maintenance Worker II	2.0	\$91,000
Light Tractor Operator	1.0	\$48,000
Park Planning Assistant	2.0	\$134,000
Power Equipment Operator	2.0	\$126,000
Supervising Power Equipment Operator	(1.0)	(\$70,000)
Trails Maintenance Supervisor	1.0	\$72,000
Departmental Facilities Planner II	1.0	\$89,000
Heavy Truck Driver	2.0	\$98,000
Sr. Grounds Maintenance	2.0	\$100,000
Utility Tractor Operator	(1.0)	(\$60,000)
<b>Total</b>	<b>15.0</b>	<b>\$796,000.00</b>

<b>Services and Supplies</b>			
<b>Description</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total</b>
Various Tools	Various	Various	\$100,000
<b>Total</b>	<b>Various</b>	<b>Various</b>	<b>\$100,000</b>

<b>Fixed Assets</b>			
<b>Description</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total</b>
Chipper	1	\$30,000	\$30,000
Caterpillar 420 D Backhoe/loader	1	\$152,000	\$152,000
S10 Pick Up	2	\$22,000	\$44,000
John Deere 210 LE Loader	1	\$110,000	\$110,000
Transport Truck for tractors and supplies	1	\$65,000	\$65,000
1 Ton Dual Cab Utility Bed 4X4 w/Tool Box	2	\$38,000	\$76,000
72" Mower, Riding Type w/Hammer Knife M	2	\$15,000	\$30,000
Quad Off-Road Vehicle	1	\$8,000	\$8,000
<b>Total</b>	<b>11.00</b>		<b>\$515,000</b>

**Total Funding Requirement            \$1,411,000**

**On Going                            \$896,000**

**One-Time                            \$515,000**